

ADMINISTRATION, ATTENDANCE, AND HEALTH



Gloucester County Public Schools FY '14 Final Approved Budget

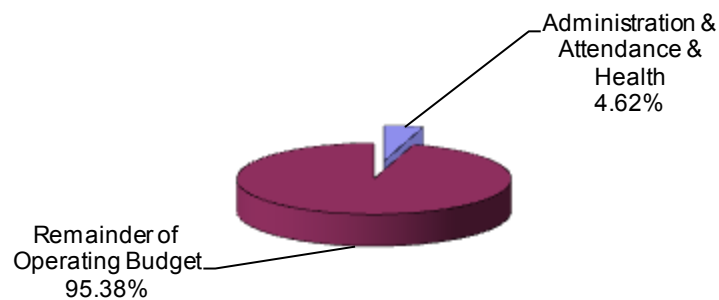
Operating Fund

Administration, and Attendance and Health

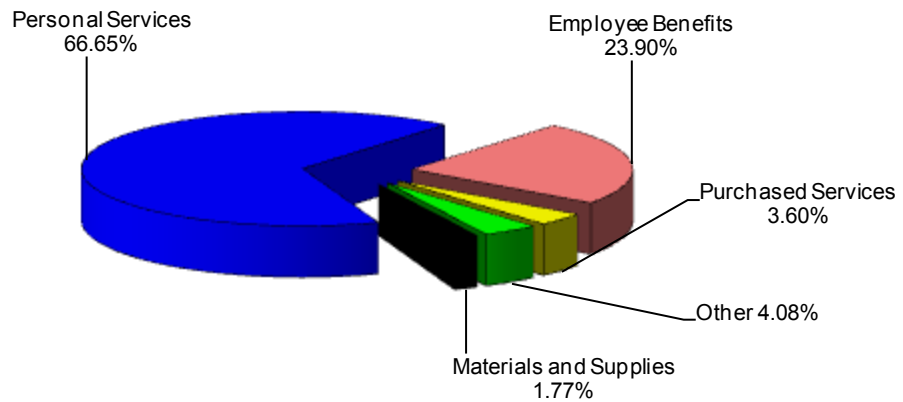
The appropriations within this category are for activities concerned with establishing and administering policy for the operation of the division. Administration activities include areas such as Board Services, Executive Administration, Personnel Services, and Fiscal Services. Attendance and Health activities include areas such as School Nurses and Psychological Services. This category provides services that impact students both directly and indirectly. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Administration, and Attendance and Health Category total \$2,407,980 or an increase of \$38,555 over 2012-2013 funding. This category represents 4.62% of the Operating Fund Budget.

Administration, and Attendance and Health as a Percentage of the Operating Fund Budget for FY 2014



**Administration, and Attendance and Health Category
by Major Object Code for FY 2014**



Salaries and Benefits comprise 90.55% of the Administration, and Attendance and Health Category. Purchased Services, Materials and Supplies and Other Charges, such as travel, training, and postage comprise the remaining 9.45% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-2014 FTE's	FY 2013-2014 Budget
2046700621610490 SCHOOL BOARD ADMINISTRATION						
41111000	BOARD MEMBER SALARIES	36,800.28		36,800.00		36,800.00
41150000	CLERICAL SALARIES	57,083.40	1.20	61,042.00	1.20	62,263.00
42100000	FICA	6,932.18		7,485.00		7,578.00
42210000	VRS	5,758.32		6,670.00		6,779.00
42310000	HMP	5,945.20		6,404.00		6,372.00
42400000	GROUP LIFE	135.48		622.00		632.00
43150000	LEGAL SERVICES	11,773.10		2,500.00		2,500.00
43600000	ADVERTISING	590.35		400.00		400.00
45306000	SURETY BOND PAYMENTS	-		200.00		200.00
45510000	TRAVEL-MILEAGE	366.30		600.00		600.00
45800000	STAFF DEVELOPMENT	3,308.60		10,000.00		10,000.00
45810000	DUES & MEMBERSHIP	13,096.06		15,000.00		15,000.00
46001000	OFFICE SUPPLIES	257.60		2,000.00		300.00
46012000	BOOKS & SUBSCRIPTIONS	30.25		-		-
46014000	OTHER OPERATING SUPPLIES	4,526.37		2,000.00		2,000.00
	Total	146,603.49	1.20	151,723.00	1.20	151,424.00
2046710621620490 SUPERINTENDENT ADMINISTRATION						
41112000	SUPERINTENDENT SALARIES	135,627.96	1.00	146,261.00	1.00	149,186.00
41150000	CLERICAL SALARIES	38,368.56	1.05	41,376.00	1.05	42,203.00
42100000	FICA	11,069.77		14,355.00		14,641.00
42210000	VRS	22,829.28		23,962.00		30,091.00
42310000	HMP	30,431.98		32,656.00		26,350.00
42400000	GROUP LIFE	503.47		2,233.00		2,805.00
42850000	OTHER BENEFITS	18,314.00		17,800.00		45,722.00
43173000	OTHER CONTRACTED SVCS	-		2,000.00		2,000.00
45800000	STAFF DEVELOPMENT	4,783.41		6,000.00		6,000.00
45810000	DUES & MEMBERSHIP	3,496.83		3,500.00		3,500.00
46001000	OFFICE SUPPLIES	531.54		300.00		2,000.00
46012000	BOOKS & SUBSCRIPTIONS	240.49		200.00		200.00
46014000	OTHER OPERATING SUPPLIES	1,397.77		6,400.00		6,400.00
	Total	267,595.06	2.05	297,043.00	2.05	331,098.00
2046720621620490 ASSISTANT SUPERINTENDENT ADMINISTRATION						
41113000	ASST SUPT SALARIES	50,637.48	0.50	54,607.00	0.50	55,699.00
41150000	CLERICAL SALARIES	23,163.48	0.50	24,979.00	0.50	25,479.00
42100000	FICA	5,429.73		6,089.00		6,210.00
42210000	VRS	8,804.76		10,164.00		10,366.00
42310000	HMP	7,124.73		7,688.00		7,680.00
42400000	GROUP LIFE	207.24		948.00		966.00
45800000	STAFF DEVELOPMENT	315.00		1,500.00		1,500.00
45810000	DUES & MEMBERSHIP	3,265.00		3,265.00		3,265.00
46001000	OFFICE SUPPLIES	1,914.65		1,700.00		1,700.00
46012000	BOOKS & SUBSCRIPTIONS	-		-		-
46014000	OTHER OPERATING SUPPLIES	1,859.15		911.00		911.00
	Total	102,721.22	1.00	111,851.00	1.00	113,776.00
2046725621630490 INFORMATION SERVICES						
41110000	ADMINISTRATIVE SALARIES	36,074.04	0.50	38,902.00	0.50	39,680.00
41150000	CLERICAL SALARIES	13,731.16	0.50	15,068.00	0.50	15,369.00
42100000	FICA	3,362.41		4,128.00		4,211.00
42210000	VRS	5,970.84		6,892.00		7,030.00
42310000	HMP	9,639.50		10,421.00		10,500.00
42400000	GROUP LIFE	140.52		643.00		655.00
46001000	OFFICE SUPPLIES	538.00		484.00		484.00
	Total	69,456.47	1.00	76,538.00	1.00	77,929.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
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Account	Account Title	FY 2011-12 Actual	FY 2012-2013 FTE's	FY 2012-2013 Budget	FY 2013-2014 FTE's	FY 2013-2014 Budget
2046730621640490 HUMAN RESOURCES						
41003000	PART TIME WAGES	930.00		2,000.00		2,000.00
41110000	ADMINISTRATIVE SALARIES	88,671.00	1.00	95,622.00	1.00	97,534.00
41150000	CLERICAL SALARIES	73,555.92	2.00	79,322.00	2.00	80,909.00
42100000	FICA	12,238.47		13,537.00		13,804.00
42210000	VRS	19,354.32		22,341.00		22,787.00
42310000	HMP	17,671.00		19,022.00		18,900.00
42400000	GROUP LIFE	455.52		2,082.00		2,123.00
43173000	OTHER CONTRACTED SVCS	6,545.00		12,395.00		12,395.00
43600000	ADVERTISING	20,388.58		15,000.00		15,000.00
45800000	STAFF DEVELOPMENT	2,081.03		4,356.00		4,356.00
45810000	DUES & MEMBERSHIP	369.00		590.00		590.00
45860000	TUITION REIMBURSEMENT	51,648.20		40,000.00		40,000.00
46001000	OFFICE SUPPLIES	1,976.92		2,300.00		2,300.00
46012000	BOOKS & SUBSCRIPTIONS	22.00		400.00		400.00
46014000	OTHER OPERATING SUPPLIES	661.59		1,000.00		1,000.00
	Total	296,568.55	3.00	309,967.00	3.00	314,098.00
2046735621650490 PLANNING SERVICES						
41110000	ADMINISTRATIVE SALARIES	36,073.92	0.50	38,902.00	0.50	39,680.00
41150000	CLERICAL SALARIES	13,731.04	0.50	15,068.00	0.50	15,369.00
42100000	FICA	3,361.99		4,128.00		4,211.00
42210000	VRS	5,970.72		6,892.00		7,030.00
42310000	HMP	9,639.40		10,421.00		10,500.00
42400000	GROUP LIFE	140.52		643.00		655.00
46001000	OFFICE SUPPLIES	591.01		484.00		484.00
	Total	69,508.60	1.00	76,538.00	1.00	77,929.00
2046740621660490 BUDGET AND FINANCE ADMINISTRATION						
41110000	ADMINISTRATIVE SALARIES	88,685.04	1.00	95,637.00	1.00	97,550.00
41130000	OTHER PROF SALARIES	-		-	1.00	62,563.00
41150000	CLERICAL SALARIES	158,560.05	4.00	171,147.00	3.00	120,646.00
42100000	FICA	18,253.54		20,409.00		21,679.00
42210000	VRS	29,514.72		34,069.00		36,188.00
42310000	HMP	19,448.80		20,964.00		32,316.00
42400000	GROUP LIFE	694.68		3,175.00		3,372.00
43173000	OTHER CONTRACTED SVCS	250.00		-		250.00
45510000	TRAVEL-MILEAGE	3,180.42		3,300.00		3,300.00
45800000	STAFF DEVELOPMENT	2,221.98		1,500.00		1,500.00
45810000	DUES & MEMBERSHIP	739.00		300.00		300.00
46001000	OFFICE SUPPLIES	2,511.56		3,300.00		3,050.00
	Total	324,059.79	5.00	353,801.00	5.00	382,714.00

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2046760622620490 HEALTH SERVICES						
41110000	ADMINISTRATIVE SALARIES	67,452.96	1.00	72,741.00	1.00	74,196.00
41130000	OTHER PROF SALARIES	360,011.51	9.00	370,064.00	9.00	380,745.00
41150000	CLERICAL SALARIES	-	1.00	31,278.00	1.00	31,904.00
41153000	NURSE ASST. SALARIES	11,777.04		-		-
41520000	SUBSTITUTE SALARIES	11,120.00		5,600.00		5,600.00
42100000	FICA	32,994.83		36,696.00		37,672.00
42210000	VRS	51,959.40		60,541.00		62,170.00
42310000	HMP	55,252.14		62,470.00		40,950.00
42400000	GROUP LIFE	1,220.01		5,642.00		5,793.00
43171000	MEDICAL SERVICES	960.00		2,600.00		1,580.00
43173000	OTHER CONTRACTED SVCS	3,135.11		4,000.00		3,000.00
45800000	STAFF DEVELOPMENT	2,234.70		1,808.00		1,808.00
45810000	DUES & MEMBERSHIP	1,255.00		1,465.00		1,350.00
46004000	MEDICAL SUPPLIES	6,323.59		9,000.00		9,000.00
46014000	OTHER OPERATING SUPPLIES	2,642.98		2,500.00		2,500.00
	Total	608,339.27	11.00	666,405.00	11.00	658,268.00
2046770622630490 PSYCHOLOGICAL SERVICES						
41130000	OTHER PROF SALARIES	156,169.42	3.00	168,413.00	3.00	169,575.00
42100000	FICA	11,365.09		12,884.00		12,972.00
42210000	VRS	18,631.34		21,507.00		21,655.00
42310000	HMP	19,587.58		20,812.00		20,790.00
42400000	GROUP LIFE	437.70		2,005.00		2,018.00
43170000	PROFESSIONAL SERVICES	2,700.00		2,000.00		2,000.00
45510000	TRAVEL-MILEAGE	-		100.00		100.00
45800000	STAFF DEVELOPMENT	1,404.36		1,200.00		1,200.00
46001000	OFFICE SUPPLIES	1,544.40		900.00		900.00
46014000	OTHER OPERATING SUPPLIES	9,468.71		9,000.00		9,000.00
	Total	221,308.60	3.00	238,821.00	3.00	240,210.00
2046780621620490 FIXED CHARGES						
42100000	FICA	1,538.97		1,913.00		1,913.00
42500000	DISABILITY INSURANCE	503.36		480.00		480.00
42600000	UNEMPLOYMENT INSURANCE	2,601.00		2,000.00		2,000.00
42720000	WORKERS COMPENSATION	2,689.44		3,059.00		2,855.00
42800000	ACCUMULATED LEAVE	39,777.84		25,000.00		2,000.00
43173000	OTHER CONTRACTED SVCS	31,897.25		47,591.00		47,591.00
45210000	POSTAGE	3,000.00		6,695.00		3,695.00
	Total	82,007.86	-	86,738.00	-	60,534.00
	Administration Total	2,188,168.91	28.25	2,369,425.00	28.25	2,407,980.00